

Program F: School and Community Support

Program Authorization: Elementary and Secondary Education Act of 1965; as amended by P.L. 103-382, Improving America's Schools Act of 1994; National School Lunch Act of 1946; Child Nutrition Act of 1996, as amended; Article VIII, Sec. 2 of La. Constitution; R.S. 36:647; R.S 17:21-27; Act 18 of the 1997 Regular Session

PROGRAM DESCRIPTION

The School and Community Support Subgrantee Program provides funding at the local level in areas of comprehensive health initiatives, food and nutrition services, drug abuse and violence prevention, home instruction programs for preschool youngsters and teenage mothers, and after school tutoring to children at various sites around the state. Activities include, Family Literacy, Community Based Programs, IASA School and Community Support Programs, School Food and Nutrition, Child and Adult Food and Nutrition.

The mission of the School and Community Support Subgrantee Program is to provide timely and appropriate flow through funding levels to assure the provision of high quality support and services to all communities and schools participating.

The goals of the program are:

1. To flow funds through to locals to provide access to services for eligible clients.
2. To flow funds through to locals to provide access to community based tutorial services.
3. To flow funds through to locals to provide access to safe & drug free schools programs.
4. To flow funds through to locals to provide services to 100% of eligible clients in the School Food & Nutrition activity.
5. To flow funds through to locals to provide services to 100% of eligible clients in the Child & Adult Food & Nutrition activity.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are accomplished during FY 2001-2002. Performance indicators have two parts: name and value. The indicator name describes what is measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values shown are for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) Through the Family Literacy activity, to continue to exceed the Home Instruction Program for Preschool Youngsters (HIPPY) USA average family retention rate of 85% and to ensure that 95% of HIPPY children will successfully complete kindergarten.

Strategic Link: Strategy I.2.2: *To provide leadership and coordination to all schools and eligible adults and youth and unskilled adults through adult literacy education for entry into the labor force.*

Louisiana: Vision 2020 Link: Category: Education & Workforce Training - Pre-Kindergarten, - Program Strategy 1 - Develop comprehensive plan for providing pre-K education for all four-year-old at risk children by January 2002.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activates in the plan there are corresponding funds, programs and activities in the Children's Cabinet budget.

Other Link(s): Not applicable

L E V E L		PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD	ACTUAL YEAREND PERFORMANCE	ACT 11 PERFORMANCE STANDARD	EXISTING PERFORMANCE STANDARD	AT CONTINUATION BUDGET LEVEL	AT RECOMMENDED BUDGET LEVEL
		FY 1999-2000	FY 1999-2000	FY 2000-2001	FY 2000-2001	FY 2001-2002	FY 2001-2002
		PERFORMANCE INDICATOR NAME					
K	Completion rate of Louisiana HIPPIY families	85%	88%	85%	85%	85%	85%
K	Percentage of HIPPIY children who successfully complete kindergarten	95%	93%	95%	95%	95%	95%

2. (KEY) Through the Community-Based Programs/Services activity, to provide after school tutoring at 100% of the Church-Based Tutorial sites as verified by compliance monitoring.

Strategic Link: Strategy I.2.2: *To provide leadership and coordination to all schools and eligible adults and youth and unskilled adults through adult literacy education for entry into the labor force.*

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activates in the plan there are corresponding funds, programs and activities in the Children's Cabinet budget.

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Sites monitored for compliance	100%	0 ¹	100%	100%	100%	100%
S	Number of sites served	Not applicable ²	128	110	110	110	110
S	Number of students served	Not applicable ²	4,000	4,400	4,400	4,400	4,400

¹ The Department of Education notes in LAPAS, "Due to budgetary constraints, sites could not be monitored, staff funds frozen."

² This performance indicator did not appear under Act 10 of 1999; therefore it has no performance standard for FY 1999-2000.

3. (KEY) Through the IASA School and Community Program activity, to institute Title IV (Safe and Drug Free Schools) sponsored educational and prevention training in 94 LEAs and Special Schools in accordance with federal guidelines.

Strategic Link: Strategy I.2.1: *To provide after school tutoring which offers additional instructional time to increase student academic achievement and training in conflict resolution skills so that disciplinary problems are reduced.*

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activates in the plan there are corresponding funds, programs and activities in the Children's Cabinet budget.

Other Link(s): Not applicable

Explanatory Note: The Governor's Office, Regional Services Centers, and the Office of School and Community Support (OSCS) are involved in Title IV activities. This objective represents the OSCS portion of the process, review and approval of applications.

L E V E L		PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	PERFORMANCE INDICATOR NAME						
	Number of LEA applications reviewed and approved as appropriate ¹	66	66	71	71	94 ¹	94

¹ This number of applications is composed of 66 LEAs, 25 Type 2 Charter Schools and 3 SOCCVAC Schools.

4. (KEY) Through the School Food and Nutrition activity, to correctly approve annual applications/agreements with program sponsors, with an error rate of less than 5%, as determined through Fiscal Year Management Evaluations performed by the United States Department of Agriculture staff.

Strategic Link: Strategy I.1.2: *To provide reimbursement to eligible sponsors of child nutrition programs and ensures that accountability of sponsors according to Federal Regulations and Louisiana Department of Education policies.*

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activates in the plan there are corresponding funds, programs and activities in the Children's Cabinet budget.

Other Link(s): Not applicable

L E V E L		PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
	PERFORMANCE INDICATOR NAME						
S	Total number of meals reported by eligible School Food and Nutrition sponsors	173,491,368	156,328,148 ¹	173,491,368	173,491,368	173,491,368	173,491,368
K	USDA determined application/agreement error rate percentage for Louisiana School Food and Nutrition activity ²	Not applicable ³	Not applicable	Not applicable ³	Not applicable	5%	5%

¹ The Department of Education notes in LAPAS, "Variance is directly related to fluctuations in participation for lunch and breakfast at the local level."

² The Department of Education has decided to establish a standard of correctly approving annual application/agreements with programs sponsors, with and error rate of less than 5%, as determined through Fiscal Year Management Evaluation performed by the United States Department of Agriculture staff.

³ This performance indicator did not appear under Act 10 of 1999 or Act 11 of 2000; therefore it has no performance standards for FY1999-2000 or FY2000-2001.

5. (KEY) Through Day Care Food and Nutrition activity, to correctly approve annual applications/agreements with program sponsors, with an error rate of less than 5%, as determined through Fiscal Year Management Evaluations performed by the United States Department of Agriculture staff.

Strategic Link: Strategy 1.1.3 Child and Adult Nutrition provides reimbursement to eligible sponsors of child nutrition programs and ensures the accountability of sponsors according to federal and state regulations.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activates in the plan there are corresponding funds, programs and activities in the Children's Cabinet budget.

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Total number of meals reported by eligible Child and Adult Care Food and Nutrition sponsors	40,546,499	39,502,677	40,546,499	40,546,499	40,546,499	40,546,499
K	USDA determined application/agreement error rate percentage for Louisiana Day Care Food and Nutrition activity ²	Not applicable ³	Not applicable	Not applicable ³	Not applicable	5%	5%

¹ The Department of Education notes in LAPAS, "Variance due to changes in staff assignments due to mid-year travel freeze."

² The Department of Education has decided to establish a standard of correctly approving annual application/agreements with programs sponsors, with an error rate of less than 5%, as determined through Fiscal Year Management Evaluation performed by the United States Department of Agriculture staff.

³ This performance indicator did not appear under Act 10 of 1999 or Act 11 of 2000; therefore it has no performance standards for FY1999-2000 or FY2000-2001.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$5,176,305	\$2,550,938	\$2,550,938	\$2,550,938	\$2,521,966	(\$28,972)
STATE GENERAL FUND BY:						
Interagency Transfers	270,000	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	243,187,294	271,896,524	271,896,524	271,817,936	271,817,936	(78,588)
TOTAL MEANS OF FINANCING	<u><u>\$248,633,599</u></u>	<u><u>\$274,447,462</u></u>	<u><u>\$274,447,462</u></u>	<u><u>\$274,368,874</u></u>	<u><u>\$274,339,902</u></u>	<u><u>(\$107,560)</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	0	0	0	0	0	0
Related Benefits	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total Other Charges	248,633,599	274,447,462	274,447,462	274,368,874	274,339,902	(107,560)
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<u><u>\$248,633,599</u></u>	<u><u>\$274,447,462</u></u>	<u><u>\$274,447,462</u></u>	<u><u>\$274,368,874</u></u>	<u><u>\$274,339,902</u></u>	<u><u>(\$107,560)</u></u>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

SOURCE OF FUNDING

This program is funded with General Funds and Federal Funds. Federal Funds are derived from the following sources: Title 1 – Migrant, Part C of the Elementary and Secondary Education Act; Title 4 – Safe and Drug Free Schools and Communities, as authorized by the Elementary and Secondary Education Act of 1965, amended by Improving America’s Schools Acts of 1994; the National School Lunch Act of 1946; and, the Child Nutrition Act of 1966.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$2,550,938	\$274,447,462	0	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$2,550,938	\$274,447,462	0	EXISTING OPERATING BUDGET – December 15, 2000
\$0	\$20,033,871	0	Increase in School Lunch Program
\$0	(\$16,336,459)	0	Decrease in School Breakfast Program
\$0	(\$3,697,412)	0	Decrease in Snacks Program
\$0	(\$78,588)	0	Nonrecur HIPPY Americorp Federal
(\$22,099)	(\$22,099)	0	Reduction in Church Based Tutorial Program to reflect actual expenditures
(\$6,873)	(\$6,873)	0	Reduction in Hippy Program to reflect actual expenditures
\$2,521,966	\$274,339,902	0	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$2,521,966	\$274,339,902	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$2,521,966	\$274,339,902	0	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 100.0% of the existing operating budget. It represents 100.0% of the total request (\$274,368,874) for this program. The decrease in this program is attributed to nonrecurring federal Hippy Americorp funds.

PROFESSIONAL SERVICES

\$0 This program does not have funding for Professional Services for Fiscal Year 2001-2002.

\$0 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$3,355,060 Title I Migrant - Flow-through to local education agencies

\$7,392,402 Title IV - Federal flow-through to local education agencies to strengthen programs to prevent violence and the illegal use of alcohol, tobacco and drugs

\$1,917,974 Church-based Tutorial Network: State general fund flow-through to churches and non-profit organizations to provide after school tutoring for students in need of academic assistance

\$603,992 Home Instruction Program for Preschool Youngsters: State general fund to provide in-home early childhood education for 3, 4 and 5 year old students and to train parents to become good first teachers

\$203,745,500 Federal School Food and Nutrition

\$54,937,908 Federal Child and Adult Food and Nutrition

\$271,952,836 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$2,339,280 School lunch, breakfast and milk entitlement to state schools and Department of Corrections

\$40,900 Public Health inspection of summer food sites

\$6,886 Title 4 federal funds to various agencies including Department of Corrections

\$2,387,066 SUB-TOTAL INTERAGENCY TRANSFERS

\$274,339,902 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$0 This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2001-2002.

\$0 TOTAL ACQUISITIONS AND MAJOR REPAIRS